

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 BRADLEY COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$8,493,800	\$9,137,600	\$9,320,400
Schedule B - K-12 Education	47,614,900	55,658,600	57,475,700
Schedule C - Health and Social Services	38,776,800	46,047,700	45,463,700
Schedule D - Law, Safety and Corrections	6,246,600	7,214,800	6,997,700
Schedule E - Recreation, Tourism and Preservation	2,736,200	4,012,400	3,265,200
Schedule F - Economic Development and Higher Education	11,949,500	12,926,900	11,940,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,638,700	1,430,500	1,451,800
<b>Total</b>	<u><u>\$117,456,500</u></u>	<u><u>\$136,428,500</u></u>	<u><u>\$135,914,500</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BRADLEY COUNTY</b>
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<b>2007-2008 City Taxes</b>	<u>Charleston</u>	<u>Cleveland</u>
Income	\$11,600	\$642,500
Gas and Motor Fuel	19,200	1,142,200
Beer	300	20,500
TVA Replacement	5,800	348,100
Sales	45,400	2,696,900
Mixed Drink	-	168,600
Excise	400	291,900
<b>2007-2008 Total</b>	<u>\$82,700</u>	<u>\$5,310,700</u>
<b>Proj. 2008-2009</b>	<u>\$84,400</u>	<u>\$5,416,900</u>

<b>2007-2008 County Taxes</b>	<u>Bradley County</u>
Gas and Motor Fuel	\$2,184,600
Severance	-
Mixed Drink	10,600
Income	262,800
Beer	19,300
Alcoholic Beverage	96,400
TVA Replacement	799,600
Excise	370,900
<b>2007-2008 Total</b>	<u>\$3,744,200</u>
<b>Proj. 2008-2009 Total</b>	<u>\$3,819,100</u>

<b>Total County</b>	\$3,744,200
<b>Total City</b>	<u>\$5,393,400</u>
<b>2007-2008 Total:</b>	<u>\$9,137,600</u>

<b>Total County</b>	\$3,819,100
<b>Total City</b>	<u>\$5,501,300</u>

<b>Projected</b>	
<b>2008-2009 Total:</b>	<u>\$9,320,400</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BRADLEY COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Charleston</u>	<u>Cleveland</u>
Income	\$5,900	\$287,600
Gas and Motor Fuel	19,100	1,130,900
Beer	300	20,000
TVA Replacement	5,200	310,400
Sales	45,000	2,665,000
Mixed Drinks	-	168,100
Excise	500	249,200
<b>2006-2007 Total</b>	<u><u>\$76,000</u></u>	<u><u>\$4,831,200</u></u>

<u>2006-2007 County Taxes</u>	<u>Bradley County</u>
Gas and Motor Fuel	\$2,145,700
Severance	-
Mixed Drink	9,900
Income	303,800
Beer	18,800
Alcoholic Beverage	91,100
TVA Replacement	710,300
Excise	307,000
<b>2006-2007 Total</b>	<u><u>\$3,586,600</u></u>

<b>Total County</b>	<b>\$3,586,600</b>
<b>Total City</b>	<b>\$4,907,200</b>
<b>2006-2007 Total:</b>	<u><u>\$8,493,800</u></u>

<b>K-12 EDUCATION APPROPRIATIONS OF BRADLEY COUNTY</b>
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Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$31,183,000	\$14,494,000	\$35,666,000	\$16,571,000	\$37,265,000	\$17,211,000
Career Ladder	461,300	245,800	402,600	241,000	402,600	241,000
Child Nutrition Program	53,100	24,000	53,400	24,200	53,400	24,200
Coordinated School Health Program	-	-	100,000	130,000	100,000	130,000
Driver Education	28,800	6,900	30,800	9,900	30,800	9,900
Early Childhood Education	-	-	901,600	491,800	941,200	98,700
Extended Contract	244,700	161,100	244,700	161,100	244,700	161,100
Field Service Centers	-	46,200	-	126,200	-	126,200
Infant and Parent Services	246,100	-	250,800	-	347,100	-
Lottery for After School Program	350,100	-	180,000	-	-	-
Safe Schools	42,000	22,800	49,300	24,200	44,400	44,400
Vocational Education	-	5,000	-	-	-	-
<b>Total</b>	<b>\$32,609,100</b>	<b>\$15,005,800</b>	<b>\$37,879,200</b>	<b>\$17,779,400</b>	<b>\$39,429,200</b>	<b>\$18,046,500</b>

\* Cleveland City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF BRADLEY COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$474,000	\$478,200	\$496,300
Child & Family Management	1,111,400	1,306,200	1,311,600
Community Treatment Facilities	667,100	437,100	386,300
Custody Services	485,900	529,200	526,600
Family Support Services	211,700	155,900	153,400
Needs Assessment	51,100	87,500	87,500
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	69,100	68,100	115,800
Homemaker Program	14,000	14,000	14,000
Senior Citizens Centers	14,200	14,200	14,200
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	18,800	9,000	9,000
<b>HEALTH</b>			
Health Services	1,763,800	2,386,700	2,021,200
Laboratory Services	146,900	133,600	133,900
Licensure & Regulation	107,300	280,500	289,200
Office of Policy, Planning, and Assessment	58,800	79,100	78,900
<b>HUMAN SERVICES</b>			
Child Care Benefits	68,600	79,500	131,900
Child Support	-	240,700	241,000
Community Services	16,500	46,200	45,100
Family Assistance Services	873,400	849,300	869,200
Field Operations	151,800	173,400	167,200
Temporary Cash Assistance	246,300	258,200	151,000
Vocational Rehabilitation	125,200	154,100	144,000
<b>MENTAL HEALTH &amp; DEV. DISABILITIES</b>			
Alcohol and Drug Treatment and Prevention Services	1,000	-	26,000
<b>MENTAL RETARDATION</b>			
Community Mental Retardation Programs	811,800	799,300	812,500
<b>TENNCARE</b>			
TennCare Long-term Care Services	4,061,200	6,136,200	6,052,500
TennCare Program Services	21,564,100	25,139,000	25,080,800
TennCare Waiver and Crossover Services	5,437,700	5,909,500	5,793,300
<b>TENNESSEE TAX REBATE PROGRAM</b>			
	225,100	283,000	311,300
<b>Total</b>	<b>\$38,776,800</b>	<b>\$46,047,700</b>	<b>\$45,463,700</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF BRADLEY COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$367,500	\$422,000	\$413,700
Fire and Codes Enforcement Academy	42,100	19,700	18,700
Firefighters' Pay Supplement	28,400	48,000	48,600
Law Enforcement Training Academy	28,700	41,500	40,700
Police Pay Supplement	105,600	107,400	110,400
CORRECTION			
State Prosecutions	1,275,000	1,497,600	1,406,900
COURT SYSTEM			
Appellate and Trial Courts	807,400	893,200	868,200
Civil Legal Representation	38,000	37,100	37,100
Indigent Defendant's Counsel	81,600	118,500	118,500
CRIMINAL INJURIES COMPENSATION FUND	127,100	111,900	137,900
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	863,700	1,004,300	1,016,400
FINANCE & ADMINISTRATION			
Drug Courts Grants	59,900	110,000	50,000
MILITARY			
Armories Maintenance	2,700	4,600	2,700
Armories Utilities	12,000	-	12,000
Tennessee Army National Guard	1,800	1,600	1,800
PROBATION & PAROLE			
Adult Field Services	766,600	863,300	863,300
Community Correction Programs	76,600	80,400	80,400
PUBLIC DEFENDERS	407,600	444,100	478,800
SAFETY			
Driver Control	131,900	253,600	63,000
Law Enforcement	836,200	944,000	1,006,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	186,200	212,000	222,200
<b>Total</b>	<u><u>\$6,246,600</u></u>	<u><u>\$7,214,800</u></u>	<u><u>\$6,997,700</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF BRADLEY COUNTY</b>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$110,400	\$229,400	\$42,200
Environment	1,340,900	1,782,600	1,793,500
Historical Commission Grants	-	-	1,400
Parks	1,015,000	1,067,800	1,043,000
SECRETARY OF STATE			
Archives Grants	700	600	-
Community Enhancement Grants	-	233,500	-
Library Construction	-	-	100,000
TENNESSEE ARTS COMMISSION GRANTS	41,800	44,400	23,700
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
WILDLIFE RESOURCES	224,200	650,900	258,200
<b>Total</b>	<u>\$2,736,200</u>	<u>\$4,012,400</u>	<u>\$3,265,200</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF BRADLEY COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$21,200	\$306,700	\$134,800
Agricultural Fairs and Promotional Activities	2,000	102,200	2,100
Agricultural Resources Conservation Fund	69,900	54,300	59,900
Forestry Operations	212,200	326,300	282,000
Soil Conservation Districts	2,600	2,600	2,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	25,100	53,900	43,000
Development District Grants	19,300	24,000	24,000
FastTrack Development Program	660,300	459,600	97,400
<b>HIGHER EDUCATION</b>			
Centers of Emphasis	101,500	106,100	101,700
Cleveland State CC	10,309,100	10,844,900	10,581,700
UT Agricultural Extension Service	149,500	157,700	139,300
UT County Technical Assistance Service	10,500	11,400	11,200
UT Institute for Public Service	39,800	41,800	41,200
UT Municipal Technical Advisory Service	9,400	13,400	13,200
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	52,100	97,800	82,100
Labor Standards	17,600	19,200	19,200
TOSHA	57,500	78,400	78,500
Workers' Compensation	189,900	226,600	226,100
<b>Total</b>	<b>\$11,949,500</b>	<b>\$12,926,900</b>	<b>\$11,940,000</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF BRADLEY COUNTY</b></p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$50,200
Highway Betterments and Maintenance	905,200	1,094,100	1,097,300
Safe Growth Grants	46,300	46,700	58,300
State Aid	210,400	239,500	246,000
Total Highway Construction	415,000	-	-
<b>Total</b>	<u><u>\$1,638,700</u></u>	<u><u>\$1,430,500</u></u>	<u><u>\$1,451,800</u></u>